

MACOMB COUNTY, MICHIGAN

GENERAL FUND

INFORMATION TECHNOLOGY

GENERAL COUNTY

101

20401

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DEPARTMENT PURPOSE:

Established and maintained by the Board of Commissioners to assist all County departments and agencies in analyzing and implementing improvements in office procedures with respect to their computer and information technology needs.

DEPARTMENT FUNCTIONS:

Information Technology proactively services Macomb County departments in the following manner:

- IT reviews, recommends, plans, implements and supports computer and network based technology solutions to enhance County business processes.
- IT continually analyzes, evaluates and assesses the computer technology marketplace in order to advance the most cost-effective and strategic solutions.
- The Telecommunications division is responsible for all voice and data communications for the county, including the maintaining of communications equipment inventories, internal billings to all user departments, and manning the central console for all toll free incoming telephone calls.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director, Management Information Services	\$90,192	\$112,741	1	1
Program Director, Application Systems	75,142	93,927	1	1
Program Director, Network Services	75,142	93,927	1	1
Project Manager	59,613	74,516	6	6
Database Administrator	58,981	73,726	1	1
Systems Specialist	57,202	71,502	2	2
Business Systems Analyst	53,738	67,172	7	7
PC/Network Support Specialist	53,738	67,172	4	4
Supervisor, Client Support Services	53,418	66,773	1	1
Analyst/Programmer	49,906	62,382	8	8
Security Administrator	50,703	63,379	1	1
Programmer/Analyst	44,738	55,923	3	3
PC/Network Support Technician	44,738	55,923	3	3
Client Support Analyst	44,738	55,923	1	1
Systems Technician	40,914	49,593	3	3
Administrative Secretary	37,828	47,285	1	1
Client Support Technician	32,242	39,081	2	2
Network Co-op Student	8.00	8.61 /hr	1	1
TOTAL			47	47

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 20401 - INFORMATION TECHNOLOGY

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	4,196,368	4,609,536	4,552,893	4,873,962
DATA PROCESSING SUPPLIES	83,275	39,000	17,779	89,000
OFFICE SUPPLIES	8,393	7,500	7,154	7,500
BOOKS & PUBLICATIONS	6,158	4,065	3,432	5,065
POSTAGE & DELIVERY	879	1,200	555	1,200
MEMBERSHIP DUES	1,510	1,500	600	1,500
LOCAL TRAVEL	11,358	10,628	10,379	10,000
TRAVEL EXPENSE	136	100	80	100
PRINT & BINDING	581	550	19	550
ADVERTISING	1,000	2,000	587	2,000
EQUIPMENT REPAIR & MAINT	1,380,326	1,606,712	1,296,497	1,553,503
EQUIPMENT RENTAL	1,414	1,500	449	1,500
EMPLOYEE TRAINING	18,084	29,035	28,023	0
MEETING EXPENSES	404	0	0	0
CS-DATA MANAGEMENT	<u>30,128</u>	<u>114,530</u>	<u>59,377</u>	<u>114,530</u>
TOTAL OPERATING EXPENSES	1,543,645	1,818,320	1,424,932	1,786,448
INSURANCE	24,709	27,263	20,447	32,046
TELEPHONE	32,647	59,472	54,514	67,983
EQUIPMENT RENTAL	2,668	2,668	2,001	2,668
MIS-COMPUTER MAINTENANCE	4,768	7,783	5,205	5,540
MIS-DATA CENTER SERVICES	<u>42,857</u>	<u>71,053</u>	<u>65,132</u>	<u>69,436</u>
TOTAL INTERNAL SVCS COSTS	107,649	168,239	147,299	177,673
TOTAL ORGANIZATION	<u><u>5,847,662</u></u>	<u><u>6,596,095</u></u>	<u><u>6,125,125</u></u>	<u><u>6,838,083</u></u>

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PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
APPLICATION SYSTEMS	30	43	50	60
WEB EMAIL SUBSCRIBERS	0	5,667	8,540	9,000
WEB EMAIL SUBSCRIPTIONS	0	38,705	79,971	85,000
WEB EMAILS SENT	0	268,205	295,803	448,733
PC WORKSTATIONS	1,650	1,675	1,680	1,700
PRINTERS	720	725	730	735
DESK PHONES	2,750	3,140	3,150	3,160
CELL PHONES	220	340	456	500
HELP DESK TICKETS	5,173	5,998	7,440	7,812
HELP DESK CALLS RECEIVED	0	13,453	15,484	16,258
HELP DESK E-MAILS RECEIVED	0	3,910	5,214	5,475
REQUEST FOR SERVICES	1,306	1,299	1,232	1,294
MUNICIPALITIES SUPPORTED	2	4	8	12